

# Health Education Programs

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY PROGRAM</b>						
WOI Veterinary Education	1,586,900	1,686,600	1,754,500	1,862,400	1,774,100	1,774,100
WWAMI Medical Education	3,665,000	3,403,300	3,757,000	3,566,200	3,533,800	3,533,800
IDEP Dental Education	1,114,200	1,058,600	1,174,800	1,178,100	1,153,700	1,155,100
Univ. Utah Med. Ed.	892,900	883,600	995,200	1,039,100	1,039,100	1,039,100
Family Medicine Residencies	1,053,800	1,053,800	1,371,100	1,541,000	1,387,200	1,543,600
WICHE	199,400	193,800	204,000	219,800	219,800	219,800
Total:	8,512,200	8,279,700	9,256,600	9,406,600	9,107,700	9,265,500
<b>BY FUND SOURCE</b>						
General	7,884,700	7,867,500	8,434,600	8,927,700	8,642,200	8,800,000
Dedicated	627,500	412,200	822,000	478,900	465,500	465,500
Total:	8,512,200	8,279,700	9,256,600	9,406,600	9,107,700	9,265,500
Percent Change:		(2.7%)	11.8%	1.6%	(1.6%)	0.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,034,300	1,912,900	2,112,800	2,046,600	1,976,100	1,979,000
Operating Expenditures	1,566,500	1,351,400	1,696,100	1,615,800	1,564,000	1,615,600
Capital Outlay	0	26,800	50,000	64,500	0	0
Trustee/Benefit	4,911,400	4,988,600	5,397,700	5,679,700	5,567,600	5,670,900
Total:	8,512,200	8,279,700	9,256,600	9,406,600	9,107,700	9,265,500
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39	20.39

The FY 2007 appropriation for all of the Health Education Programs, as contained in H804 (Ch.333), includes reappropriation authority that allows unexpended and unencumbered FY 2006 moneys to be carried over into FY 2007 for one-time expenses.

In accordance with Idaho Code §67-3519, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>20.39</b>	<b>8,380,300</b>	<b>497,300</b>	<b>0</b>	<b>8,877,600</b>
Reappropriations	0.00	17,200	323,100	0	340,300
One-time 1% Salary Increase H395	0.00	17,100	1,000	0	18,100
Omnibus CEC Supplemental S1263	0.00	20,000	600	0	20,600
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2006 Total Appropriation</b>	<b>20.39</b>	<b>8,434,600</b>	<b>822,000</b>	<b>0</b>	<b>9,256,600</b>
Non-Cognizable Funds and Transfers	0.00	0	10,200	0	10,200
<b>FY 2006 Estimated Expenditures</b>	<b>20.39</b>	<b>8,434,600</b>	<b>832,200</b>	<b>0</b>	<b>9,266,800</b>
Removal of One-Time Expenditures	0.00	(34,300)	(378,400)	0	(412,700)
Base Adjustments	0.00	0	0	0	0
<b>FY 2007 Base</b>	<b>20.39</b>	<b>8,400,300</b>	<b>453,800</b>	<b>0</b>	<b>8,854,100</b>
Benefit Costs Including H844	0.00	(3,300)	0	0	(3,300)
Inflationary Adjustments	0.00	39,400	1,400	0	40,800
Change in Employee Compensation H844	0.00	32,900	0	0	32,900
Nondiscretionary Adjustments	0.00	175,800	10,300	0	186,100
<b>FY 2007 Program Maintenance</b>	<b>20.39</b>	<b>8,645,100</b>	<b>465,500</b>	<b>0</b>	<b>9,110,600</b>
Line Items	0.00	154,900	0	0	154,900
<b>FY 2007 Total</b>	<b>20.39</b>	<b>8,800,000</b>	<b>465,500</b>	<b>0</b>	<b>9,265,500</b>
% Chg from FY 2006 Orig Approp.	0.0%	5.0%	(6.4%)		4.4%
% Chg from FY 2006 Total Approp.	0.0%	4.3%	(43.4%)		0.1%

# I. Health Education Programs: WOI Veterinary Education

**STARS Number & Budget Unit:** 514 EDIA

**Bill Number & Chapter:** S1263 (Ch.1), H844 (Ch.375), H804 (Ch.333)

PROGRAM DESCRIPTION: The WOI (Washington-Oregon-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program. [Statutory Authority: Idaho Code §33-3720]

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,586,900	1,586,600	1,637,700	1,762,400	1,674,100	1,674,100
Dedicated	0	100,000	116,800	100,000	100,000	100,000
Total:	1,586,900	1,686,600	1,754,500	1,862,400	1,774,100	1,774,100
Percent Change:		6.3%	4.0%	6.1%	1.1%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	497,900	497,600	526,000	538,200	514,400	514,400
Operating Expenditures	1,089,000	1,089,000	1,128,500	1,159,700	1,159,700	1,159,700
Capital Outlay	0	0	0	64,500	0	0
Trustee/Benefit	0	100,000	100,000	100,000	100,000	100,000
Total:	1,586,900	1,686,600	1,754,500	1,862,400	1,774,100	1,774,100
Full-Time Positions (FTP)	6.92	6.92	6.92	6.92	6.92	6.92
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>6.92</b>	<b>1,627,700</b>	<b>116,800</b>	<b>0</b>	<b>1,744,500</b>	
Reappropriations	0.00	300	0	0	300	
One-time 1% Salary Increase H395	0.00	4,500	0	0	4,500	
Omnibus CEC Supplemental S1263	0.00	5,200	0	0	5,200	
<b>FY 2006 Total Appropriation</b>	<b>6.92</b>	<b>1,637,700</b>	<b>116,800</b>	<b>0</b>	<b>1,754,500</b>	
H395 1%	0.00	(4,800)	(16,800)	0	(21,600)	
<b>FY 2007 Base</b>	<b>6.92</b>	<b>1,632,900</b>	<b>100,000</b>	<b>0</b>	<b>1,732,900</b>	
Benefit Costs Including H844	0.00	1,700	0	0	1,700	
Inflationary Adjustments	0.00	4,100	0	0	4,100	
Change in Employee Compensation H844	0.00	8,300	0	0	8,300	
Nondiscretionary Adjustments	0.00	27,100	0	0	27,100	
<b>FY 2007 Total Appropriation</b>	<b>6.92</b>	<b>1,674,100</b>	<b>100,000</b>	<b>0</b>	<b>1,774,100</b>	
% Change From FY 2006 Original Approp.	0.0%	2.9%	(14.4%)		1.7%	
% Change From FY 2006 Total Approp.	0.0%	2.2%	(14.4%)		1.1%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Changes in benefit costs reflect a 3.5% increase in the cost of health insurance which equates to \$250 per FTP. A general inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary Adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the Washington State University School of Veterinary Medicine.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.92	514,400	1,159,700	0	0	0	1,674,100
D 0660-00 UI Restricted	0.00	0	0	0	100,000	0	100,000
Totals:	6.92	514,400	1,159,700	0	100,000	0	1,774,100

## II. Health Education Programs: WWAMI Medical Education

**STARS Number & Budget Unit:** 514 EDIB

**Bill Number & Chapter:** S1263 (Ch.1), H844 (Ch.375), H804 (Ch.333)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 18 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington. A total of 72 Idaho students can be enrolled in this four-year program. [Statutory Authority: Idaho Code §33-3720]

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,227,200	3,225,200	3,249,900	3,324,200	3,290,400	3,290,400
Dedicated	437,800	178,100	507,100	242,000	243,400	243,400
Total:	3,665,000	3,403,300	3,757,000	3,566,200	3,533,800	3,533,800
Percent Change:		(7.1%)	10.4%	(5.1%)	(5.9%)	(5.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	711,600	655,600	744,300	728,400	696,000	696,000
Operating Expenditures	355,900	144,300	345,400	176,000	176,000	176,000
Capital Outlay	0	19,700	50,000	0	0	0
Trustee/Benefit	2,597,500	2,583,700	2,617,300	2,661,800	2,661,800	2,661,800
Total:	3,665,000	3,403,300	3,757,000	3,566,200	3,533,800	3,533,800
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>6.57</b>	<b>3,234,100</b>	<b>245,100</b>	<b>0</b>	<b>3,479,200</b>	
Reappropriations	0.00	2,000	262,000	0	264,000	
One-time 1% Salary Increase H395	0.00	6,600	0	0	6,600	
Omnibus CEC Supplemental S1263	0.00	7,200	0	0	7,200	
Fund Reconciliation	0.00	0	0	0	0	
<b>FY 2006 Total Appropriation</b>	<b>6.57</b>	<b>3,249,900</b>	<b>507,100</b>	<b>0</b>	<b>3,757,000</b>	
Non-Cognizable Funds and Transfers	0.00	0	4,400	0	4,400	
<b>FY 2006 Estimated Expenditures</b>	<b>6.57</b>	<b>3,249,900</b>	<b>511,500</b>	<b>0</b>	<b>3,761,400</b>	
H395 1%	0.00	(8,600)	(279,800)	0	(288,400)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2007 Base</b>	<b>6.57</b>	<b>3,241,300</b>	<b>231,700</b>	<b>0</b>	<b>3,473,000</b>	
Benefit Costs Including H844	0.00	1,600	0	0	1,600	
Inflationary Adjustments	0.00	1,800	1,400	0	3,200	
Change in Employee Compensation H844	0.00	11,500	0	0	11,500	
Nondiscretionary Adjustments	0.00	34,200	10,300	0	44,500	
<b>FY 2007 Total Appropriation</b>	<b>6.57</b>	<b>3,290,400</b>	<b>243,400</b>	<b>0</b>	<b>3,533,800</b>	
% Change From FY 2006 Original Approp.	0.0%	1.7%	(0.7%)		1.6%	
% Change From FY 2006 Total Approp.	0.0%	1.2%	(52.0%)		(5.9%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Changes in benefit costs reflect a 3.5% increase in the cost of health insurance which equates to \$250 per FTP. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary Adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the University of Washington School of Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing medical education to Idaho WWAMI students.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.57	673,400	99,300	0	2,517,700	0	3,290,400
D 0650-99 Unrestricted (Unctrl)	0.00	22,600	76,700	0	144,100	0	243,400
Totals:	6.57	696,000	176,000	0	2,661,800	0	3,533,800

### III. Health Education Programs: IDEP Dental Education

**STARS Number & Budget Unit:** 513 EDIC

**Bill Number & Chapter:** S1263 (Ch.1), H844 (Ch.375), H804 (Ch.333)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program. [Statutory Authority: Idaho Code §33-3720]

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	924,500	924,500	992,200	1,041,200	1,031,600	1,033,000
Dedicated	189,700	134,100	182,600	136,900	122,100	122,100
Total:	1,114,200	1,058,600	1,174,800	1,178,100	1,153,700	1,155,100
Percent Change:		(5.0%)	11.0%	0.3%	(1.8%)	(1.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	398,800	333,700	394,300	350,000	334,600	336,000
Operating Expenditures	14,100	15,200	16,300	15,200	15,000	15,000
Capital Outlay	0	7,100	0	0	0	0
Trustee/Benefit	701,300	702,600	764,200	812,900	804,100	804,100
Total:	1,114,200	1,058,600	1,174,800	1,178,100	1,153,700	1,155,100
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>3.25</b>	<b>987,200</b>	<b>119,900</b>	<b>0</b>	<b>1,107,100</b>	
Reappropriations	0.00	0	61,100	0	61,100	
One-time 1% Salary Increase H395	0.00	2,000	1,000	0	3,000	
Omnibus CEC Supplemental S1263	0.00	3,000	600	0	3,600	
<b>FY 2006 Total Appropriation</b>	<b>3.25</b>	<b>992,200</b>	<b>182,600</b>	<b>0</b>	<b>1,174,800</b>	
Non-Cognizable Funds and Transfers	0.00	0	5,800	0	5,800	
<b>FY 2006 Estimated Expenditures</b>	<b>3.25</b>	<b>992,200</b>	<b>188,400</b>	<b>0</b>	<b>1,180,600</b>	
H395 1%	0.00	(2,000)	(66,300)	0	(68,300)	
<b>FY 2007 Base</b>	<b>3.25</b>	<b>990,200</b>	<b>122,100</b>	<b>0</b>	<b>1,112,300</b>	
Benefit Costs Including H844	0.00	(3,100)	0	0	(3,100)	
Inflationary Adjustments	0.00	300	0	0	300	
Change in Employee Compensation H844	0.00	5,700	0	0	5,700	
Nondiscretionary Adjustments	0.00	39,900	0	0	39,900	
<b>FY 2007 Total Appropriation</b>	<b>3.25</b>	<b>1,033,000</b>	<b>122,100</b>	<b>0</b>	<b>1,155,100</b>	
% Change From FY 2006 Original Approp.	0.0%	4.6%	1.8%		4.3%	
% Change From FY 2006 Total Approp.	0.0%	4.1%	(33.1%)		(1.7%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the Creighton University School of Dentistry. That contract stipulates that it must be recalculated each year to reflect the true cost of providing dental education to IDEP students.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.75	213,900	15,000	0	804,100	0	1,033,000
D 0650-00 Unrestricted	1.50	122,100	0	0	0	0	122,100
Totals:	3.25	336,000	15,000	0	804,100	0	1,155,100

#### IV. Health Education Programs: University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: H804 (Ch.333)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program. [Statutory Authority: Idaho Code §33-3720]

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	892,900	883,600	995,200	1,039,100	1,039,100	1,039,100
Percent Change:		(1.0%)	12.6%	4.4%	4.4%	4.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	892,900	883,600	995,200	1,039,100	1,039,100	1,039,100
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>985,900</b>	<b>0</b>	<b>0</b>	<b>985,900</b>	
Reappropriations	0.00	9,300	0	0	9,300	
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>995,200</b>	<b>0</b>	<b>0</b>	<b>995,200</b>	
Removal of One-Time Expenditures	0.00	(9,300)	0	0	(9,300)	
<b>FY 2007 Base</b>	<b>0.00</b>	<b>985,900</b>	<b>0</b>	<b>0</b>	<b>985,900</b>	
Nondiscretionary Adjustments	0.00	53,200	0	0	53,200	
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>1,039,100</b>	<b>0</b>	<b>0</b>	<b>1,039,100</b>	
% Change From FY 2006 Original Approp.		5.4%			5.4%	
% Change From FY 2006 Total Approp.		4.4%			4.4%	

APPROPRIATION HIGHLIGHTS: Nondiscretionary Adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the University of Utah School of Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing medical education to Idaho students at the University of Utah.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	1,039,100	0	1,039,100

## V. Health Education Programs: Family Medicine Residencies

**STARS Number & Budget Unit:** 501 EDIE, 513 EDIF

**Bill Number & Chapter:** S1263 (Ch.1), H844 (Ch.375), H804 (Ch.333)

PROGRAM DESCRIPTION: Idaho's two Family Medicine Residency programs, the Idaho State University Family Medicine Residency in Pocatello and the Family Medicine Residency of Idaho in Boise, deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The ISU program admits four new residents each year with up to 14 in the program at any one time. The Boise program enrolls nine new residents each year for a total of 27 in the three year program. [Statutory Authority: Idaho Code §33-3720]

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,053,800	1,053,800	1,355,600	1,541,000	1,387,200	1,543,600
Dedicated	0	0	15,500	0	0	0
<b>Total:</b>	<b>1,053,800</b>	<b>1,053,800</b>	<b>1,371,100</b>	<b>1,541,000</b>	<b>1,387,200</b>	<b>1,543,600</b>
Percent Change:		0.0%	30.1%	12.4%	1.2%	12.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	426,000	426,000	448,200	430,000	431,100	432,600
Operating Expenditures	107,500	102,900	205,900	264,900	213,300	264,900
Trustee/Benefit	520,300	524,900	717,000	846,100	742,800	846,100
<b>Total:</b>	<b>1,053,800</b>	<b>1,053,800</b>	<b>1,371,100</b>	<b>1,541,000</b>	<b>1,387,200</b>	<b>1,543,600</b>
Full-Time Positions (FTP)	3.65	3.65	3.65	3.65	3.65	3.65
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>3.65</b>	<b>1,347,000</b>	<b>15,500</b>	<b>0</b>	<b>1,362,500</b>	
One-time 1% Salary Increase H395	0.00	4,000	0	0	4,000	
Omnibus CEC Supplemental S1263	0.00	4,600	0	0	4,600	
<b>FY 2006 Total Appropriation</b>	<b>3.65</b>	<b>1,355,600</b>	<b>15,500</b>	<b>0</b>	<b>1,371,100</b>	
H395 1%	0.00	(4,000)	(15,500)	0	(19,500)	
<b>FY 2007 Base</b>	<b>3.65</b>	<b>1,351,600</b>	<b>0</b>	<b>0</b>	<b>1,351,600</b>	
Benefit Costs Including H844	0.00	(3,500)	0	0	(3,500)	
Inflationary Adjustments	0.00	33,200	0	0	33,200	
Change in Employee Compensation H844	0.00	7,400	0	0	7,400	
<b>FY 2007 Maintenance (MCO)</b>	<b>3.65</b>	<b>1,388,700</b>	<b>0</b>	<b>0</b>	<b>1,388,700</b>	
4. Family Practice Program Support	0.00	154,900	0	0	154,900	
<b>FY 2007 Total Appropriation</b>	<b>3.65</b>	<b>1,543,600</b>	<b>0</b>	<b>0</b>	<b>1,543,600</b>	
% Change From FY 2006 Original Approp.	0.0%	14.6%	(100.0%)		13.3%	
% Change From FY 2006 Total Approp.	0.0%	13.9%	(100.0%)		12.6%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% and medical inflation increase of 3.6% was provided for operating expenditures and trustee and benefit payments. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. One Line Item is included in this budget which provides a \$154,900 increase in General Funds for the Family Practice Residencies to cover increases in program costs and declining reimbursement rates.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.65	432,600	264,900	0	846,100	0	1,543,600

## VI. Health Education Programs: WICHE

**STARS Number & Budget Unit:** 501 EDIG

**Bill Number & Chapter:** S1263 (Ch.1), H844 (Ch.375), H804 (Ch.333)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster the cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP). [Statutory Authority: Idaho Code §33-3720]

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	199,400	193,800	204,000	219,800	219,800	219,800
Percent Change:		(2.8%)	5.3%	7.7%	7.7%	7.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	199,400	193,800	204,000	219,800	219,800	219,800
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>198,400</b>	<b>0</b>	<b>0</b>	<b>198,400</b>	
Reappropriations	0.00	5,600	0	0	5,600	
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>204,000</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	
Removal of One-Time Expenditures	0.00	(5,600)	0	0	(5,600)	
<b>FY 2007 Base</b>	<b>0.00</b>	<b>198,400</b>	<b>0</b>	<b>0</b>	<b>198,400</b>	
Nondiscretionary Adjustments	0.00	21,400	0	0	21,400	
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>219,800</b>	<b>0</b>	<b>0</b>	<b>219,800</b>	
% Change From FY 2006 Original Approp.		10.8%			10.8%	
% Change From FY 2006 Total Approp.		7.7%			7.7%	

APPROPRIATION HIGHLIGHTS: Nondiscretionary Adjustments reflect a WICHE administrative fee increase of \$3,000, and an increase of \$2,300 for Idaho's participation in the program for eight optometry students.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	219,800	0	219,800